

QUARTERLY STATUS REPORT



COMPACT GOAL

This Compact aims to expand and improve the reliability of water supply, sanitation, and drainage services in select urban and peri-urban areas of the capital city of Lusaka with the objective of decreasing the incidence of water-related diseases, generating time savings for households and businesses, and reducing non-revenue water in the water supply network

COMPACT AT A GLANCE

Compact Signed	05-10-2012
Entry Into Force	11-15-2013
Compact End Date	11-15-2018
Compact Total	\$354,757,640
Amount Committed	\$12,508,466
Amount Expended	\$12,356,985
Estimated Program Beneficiaries	1,241,959
Estimated Increase in Household Income	\$229,800,000

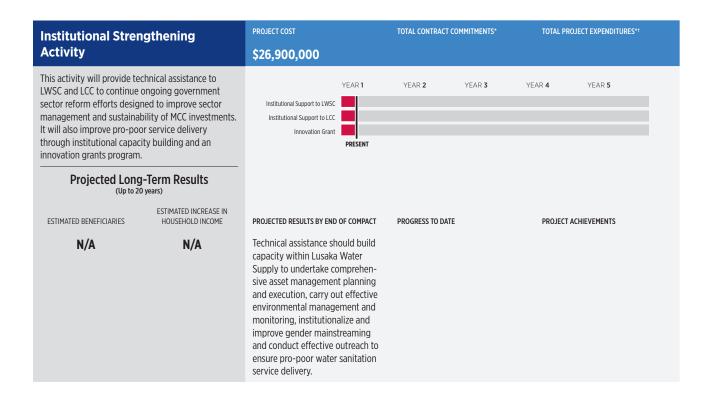
% OF TOTAL COMPACT BUDGET (USD MILLIONS)

80%	Infrastructure Activity	\$283.2
8%	Institutional Strengthening Activity	\$26.9
11%	Program Administration and Audit	\$38.8
2%	Monitoring and Evaluation	\$5.8





PROJECT COST TOTAL CONTRACT COMMITMENTS* TOTAL PROJECT EXPENDITURES** **Infrastructure Activity** \$283,200,000 \$8,541,527 \$8,488,036 This activity supports infrastructure managed by YEAR 2 YEAR 4 YEAR 1 YEAR 3 the Lusaka Water and Sewerage Company and Lusaka City Council. A key focus is rehabilitation of Core Water Network Rehab Lusaka's water supply network, including reducing Chelston Branch Expansion non-revenue water. It also will expand portions of Sewer-shed Expansion & Upgrade the city's water supply network; rehabilitate and Central Branch Extension expand portions of the sewer networks; and improve Bombay Drain Improvement drainage infrastructure. PRESENT **Projected Long-Term Results** (Up to 20 years) ESTIMATED INCREASE IN ESTIMATED BENEFICIARIES PROJECTED RESULTS BY END OF COMPACT PROGRESS TO DATE PROJECT ACHIEVEMENTS HOUSEHOLD INCOME Increases in the number of house-Engineering designs and resettle-Progress has been made with 1,241,959 \$346,700,000 holds with access to improved ment action plans have reached regard to installation of pre-paid water supply to 16,790. A drop in an advanced stage and are being meters at government institutions the percentage of non-revenue finalized. Evaluations for the and other policy reforms. water by Lusaka Water and Program Management Consultant Sanitation from 48% to 25% and (PMC) have been finalized and a decrease in the incidence of award is pending. infectious diarrhea from 13.8% to 9.7% and reduction in time spent gathering treated water for women and children of 31.6 million hours annually.



^{*}Commitments represent the aggregate of both activities under the compact project. Expenditures represent the aggregate of both activities under the compact project.
†Expenditures are the sum of cash outlays and quarterly accruals for work completed but not yet paid or invoiced.

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2